

COUNTY ADMINISTRATIVE OFFICE

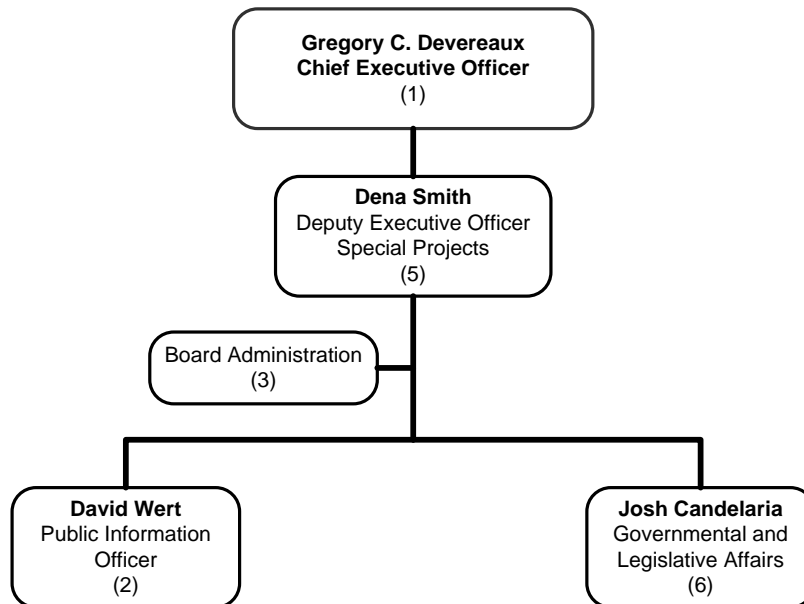
Gregory C. Devereaux

DEPARTMENT MISSION STATEMENT

The County Administrative Office ensures that departmental staff provides the Board of Supervisors with timely and accurate information and their best professional advice on policies and programs. The County Administrative Office also provides direction and coordination of staff, and ensures vigorous pursuit of Board goals and objectives and implementation of Board-approved programs in an effective and efficient manner.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
County Administrative Office	4,933,719	0	4,933,719			17
Litigation	393,868	0	393,868			0
Total General Fund	5,327,587	0	5,327,587			17
Total - All Funds	5,327,587	0	5,327,587	0	0	17



2014-15 MAJOR ACCOMPLISHMENTS

- Continued as facilitator of the Countywide Vision Leadership Team.
- Convened a Countywide Vision Leadership Dialogue engaging Element Group leaders and key community stakeholders to review accomplishments and develop a work plan for 2015 and beyond.
- Facilitated presentations of Element Group work products including: business-friendly best practices inventory; water management and land use planning guidelines; affordable housing program pilot including residential services focused on community health and academic success; regional habitat conservation planning framework.
- Sponsored development of Countywide vacant and developed land “opportunity” area maps.
- Developed and presented state and federal legislative platforms.
- Hosted meeting of the Inland Empire Legislative Caucus at the newly constructed San Bernardino County Superior Courthouse.
- Conducted first “Employee Showcase” where 18 employees, nominated by their department heads, presented innovative ideas for improved operations and/or services to senior managers and the Chief Executive Officer.
- Coordinated the development and launch of a new San Bernardino County logo and brand, including style guide.
- Developed and maintained weekly “Issue Guide” summary as a resource for Board offices on pending and emerging issues.
- Launched the “Government Works” feature on CountyWire to highlight innovation and efficiencies by County agencies.
- Coordinated preparation of the 6th annual Community Indicators Report and conducted solicitation to procure services to continue this annual report.
- Began roll-out of the San Bernardino County “wiki” website as a repository and reference resource for documentation of complex, long-standing, historical issues and decisions affecting County operations.
- Implemented Contract Tracking System in pilot departments (ICEMA, Probation, Regional Parks), transitioned ARMC and Sheriff to the System and developed schedule for Countywide implementation in 2015-16.
- Oversaw work of the Policy Review Committee which completed review and approval of 9 new or updated County Policies and/or Standard Practices.
- Provided training and technical assistance to departments in support of grant funding that would relieve general fund obligations.

DEPARTMENT GOALS AND OBJECTIVES

COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION	
OBJECTIVE	Continue the County role of convening conversations on community collaboration and collective action.
OBJECTIVE	Continue to promote the Countywide Vision and support the Element Groups.
STRATEGY	Continue to facilitate and support Countywide Vision Leadership Team and Element Group activities.
STRATEGY	Coordinate launch of a literacy initiative in support of the Vision's Cradle to Career Regional Implementation Goal.
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS	
OBJECTIVE	Develop consistent messaging for the organization.
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.
STRATEGY	Review and coordinate public communications to ensure consistent messaging and branding.
STRATEGY	Oversee Countywide roll-out of contract tracking and 'wiki' systems as resources for County departments.



DEPARTMENT GOALS AND OBJECTIVES CONTINUED

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER	
OBJECTIVE	Develop a long-term budget plan which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operation system maintenance and replacement.
OBJECTIVE	Implement information management best-practices that will fully utilize available technology, unify platforms and move toward a standardized enterprise approach.
STRATEGY	Continue to refine budget planning, reporting and forecasting systems to achieve financial and programmatic balance and more fully inform policy development by the Board of Supervisors.
STRATEGY	Oversee implementation of enterprise financial accounting and permitting systems through use of information management best practices.
COUNTY GOAL: ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY	
OBJECTIVE	Ensure that the County's approach to development recognizes the diverse character of County unincorporated areas.
OBJECTIVE	Work collaboratively with cities on zoning and development standards in their spheres of influence.
OBJECTIVE	Prioritize investments in services and amenities for County unincorporated communities.
STRATEGY	Coordinate launch and implementation of the Countywide Plan which includes the General Plan update, community plan continuum and development of the County Business Plan.
STRATEGY	Continue to prioritize investment to maintain existing infrastructure and explore strategies, including development impact fees, to fund future development of infrastructure for County unincorporated areas.
COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES	
OBJECTIVE	Collaborate with other agencies to help shape legislation and regulations which affect the County.
OBJECTIVE	Maintain close working relationships with cities, tribes and other governmental agencies.
STRATEGY	Sponsor and support legislation and actively engage federal and state legislators to support County interests and priorities.
STRATEGY	Lead efforts and engage regional stakeholders in development of a successor agreement for emergency medical transportation services.



County Administrative Office

DESCRIPTION OF MAJOR SERVICES

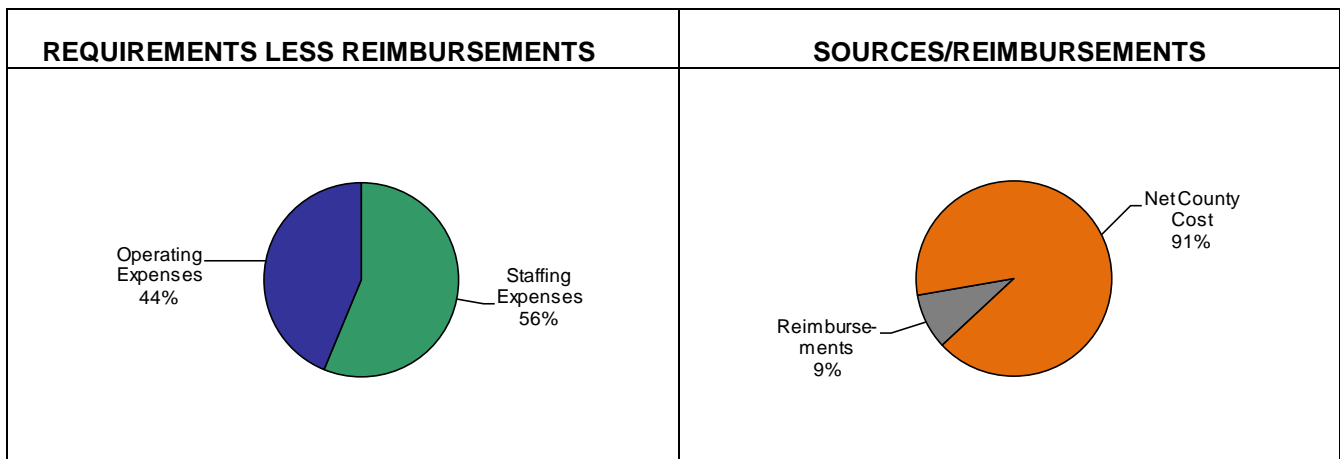
The County Administrative Office (CAO) is responsible to the Board of Supervisors (Board) for the general administration and coordination of all County operations and programs. The CAO oversees the operations of all County departments whose department heads are appointed by the Board or Chief Executive Officer, and assists in the coordination of activities of departments headed by elected officials.

Budget at a Glance

Requirements Less Reimbursements	\$5,434,814
Sources/Reimbursements	\$501,095
Net County Cost	\$4,933,719
Total Staff	17
Funded by Net County Cost	91%

The CAO is also responsible for public information and legislative activities, and coordination of County activities with other local government entities, including cities and other counties.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: AAA CAO
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	2,465,488	2,774,729	2,880,499	3,025,812	3,165,163	3,056,896	(108,267)
Operating Expenses	1,279,342	1,499,448	1,989,142	1,738,603	1,960,776	2,377,918	417,142
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	3,744,830	4,274,177	4,869,641	4,764,415	5,125,939	5,434,814	308,875
Reimbursements	(441,218)	(469,501)	(467,713)	(530,697)	(544,697)	(501,095)	43,602
Total Appropriation	3,303,612	3,804,676	4,401,928	4,233,718	4,581,242	4,933,719	352,477
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,303,612	3,804,676	4,401,928	4,233,718	4,581,242	4,933,719	352,477
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	44,335	0	0	0	0	0
Total Revenue	0	44,335	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	44,335	0	0	0	0	0
Net County Cost	3,303,612	3,760,341	4,401,928	4,233,718	4,581,242	4,933,719	352,477
Budgeted Staffing*	16	17	17	17	17	17	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$3.1 million represent the majority of expenditures in this department and fund 17 budgeted positions. Operating expenses of \$2.4 million include the Fair Political Practices Commission contract and the Federal and State lobbyist contracts. Reimbursements of \$501,095 fund a portion of staffing expenses (\$193,095) and operating expenses (\$308,000) and are received from other departments for services provided.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$352,477 due primarily to increased Application Development costs associated with implementation of the Contract Tracking System being implemented Countywide in 2015-16 and \$100,000 budgeted for the Give Big campaign.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
County Administrative Office	1	0	0	0	1	0	1
Board Administration	3	0	0	0	3	0	3
Special Projects	5	0	0	0	5	0	5
Public Information Office	2	0	0	0	2	0	2
Government & Legislative Affairs	6	0	0	0	6	1	5
Total	17	0	0	0	17	1	16

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.1 million fund 17 budgeted positions of which 16 are regular positions and 1 is a limited term position. There is no change to budgeted staffing.



Litigation

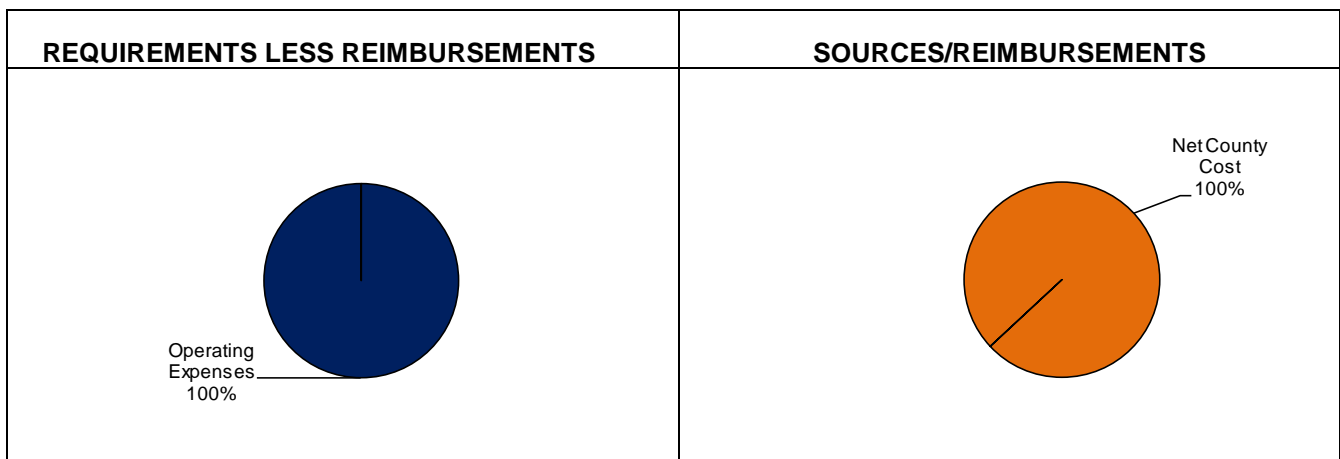
DESCRIPTION OF MAJOR SERVICES

This budget unit funds external attorney services and other litigation related expenses. The Board of Supervisors approved the establishment of this budget unit in 2001-02. The use of additional Discretionary General Funding (Net County Cost) contingencies may be required during the fiscal year for any new major contracts or material amendments to existing legal contracts.

Budget at a Glance

Requirements Less Reimbursements	\$393,868
Sources/Reimbursements	\$0
Net County Cost	\$393,868
Total Staff	0
Funded by Net County Cost	100%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: AAA LIT
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	376,222	395,986	436,481	392,599	392,599	393,868	1,269
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	376,222	395,986	436,481	392,599	392,599	393,868	1,269
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	376,222	395,986	436,481	392,599	392,599	393,868	1,269
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	376,222	395,986	436,481	392,599	392,599	393,868	1,269
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	1,200	800	0	0	0	0	0
Total Revenue	1,200	800	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,200	800	0	0	0	0	0
Net County Cost	375,022	395,186	436,481	392,599	392,599	393,868	1,269
Budgeted Staffing*	0	0	0	-	0	0	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Requirements of \$393,868 represent costs for outside legal counsel and other litigation related expenses.

BUDGET CHANGES AND OPERATIONAL IMPACT

The \$1,269 increase in requirements is due to an increase in COWCAP charges.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

